Moving Ramsey County Forward
Proposed 2018 - 2019 Budget

• The proposed 2018 - 2019 budget advances the county board’s vision, mission, goals and strategic priorities while balancing our residents’ and businesses’ ability to pay.

• This budget reflects a Residents-First approach through prioritized investments that will modernize and improve our programs and services to meet emerging community needs.

• Recommendations will promote talent attraction, retention and employee development to build a resilient, adaptive workforce to deliver improved, innovative and efficient public services.
Challenges and opportunities anticipated in 2018 and 2019

• As our communities change, so do expectations of government for responsive, high-quality service delivered in real-time.

• Of metro counties, we have the highest share of neighborhoods experiencing concentrated financial poverty.

• Our population is growing, unemployment is low, the economy is improving and property values continue to rebound, but disparities and service gaps exist.

• Service delivery must be accessible to all and evaluated through a racial equity lens.

• Competition is increasing for good employees and contractors.

• Labor costs, insurance and inflation are expected to rise.
Moving change forward in our organization

- The Ramsey County Board adopted a clear vision, mission and goals.

- The 2017 Strategic Plan and Priority Actions were endorsed by Board at the January 17, 2017 workshop.

- 2018 - 2019 will be the first full budget to incorporate the realignment from departments into Service Teams.

- The collaborative ability of the Service Teams is now being leveraged to actively pursue goals and strategic priorities.

- Managers and staff want to continue using this momentum to benefit our residents, businesses and visitors.
Vision
A vibrant community where all are valued and thrive.

Mission
A county of excellence working with you to enhance our quality of life.

Goals

**Strengthen individual, family and community health, safety and well-being**
through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.

**Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty**
through proactive leadership and inclusive initiatives that engage all communities in decisions about our future.

**Enhance access to opportunity and mobility for all residents and businesses**
through connections to education, employment and economic development throughout our region.

**Model fiscal accountability, transparency and strategic investments**
through professional operations and financial management.
The 2018 - 2019 budget supports our Strategic Plan

• Inclusive, Effective and Meaningful Community Engagement
• Talent Attraction, Retention and Promotion
• Procurement as a Tool to Strengthen the Community
• Proactive and Comprehensive Risk Management
• Placing Health and Well-being at the Center of Decision-making
• Enhance the Continuum of Care for Youth
• Stability Starts with a Place to Call Home
• Comprehensive Economic Development to Build Prosperity
• Accessible Service Delivery and Facilities
• Data Integration to Promote Successful Outcomes for Young People
• Integrated Approach to Behavioral Health and Justice
• Open and Accessible Public Data
• Enhance Countywide Communication Strategies and Resources

View the strategic plan online at ramseycounty.us/strategicplan
Continuing our responsible budgeting approach

- Each biennium provides a unique opportunity to recalibrate the budget to meet changing community needs and improve services.
- Departments have reviewed programs and services for effectiveness and efficiency.
- Service Teams prioritized departmental spending to align with the Board’s vision, mission and goals.
- FTE count is essentially flat. Some FTEs will be created or realigned to improve service delivery (layoffs are not anticipated).
- Cost increases driven by wages, insurance and general inflation are covered in this budget.
- The budget is fundamentally sound, fiscally prudent and in our tradition of predictable budgeting and financial management.
The 2018 - 2019 budget bottom line

- A 1.9% **total** budget increase of $12.8 million is proposed in 2018.
- A 2.8% **total** budget increase of $19.5 million is proposed in 2019.
- A 4.3% **property tax** levy increase is proposed in 2018 and 2019.

- A 6.3% increase of $1.3 million in the Regional Railroad Authority levy is proposed in 2018 and a 8.4% increase of $1.9 million is proposed in 2019.
- No property tax levy is proposed for the Housing and Redevelopment Authority in either 2018 or 2019.
Where the county dollar comes from

Total 2018 revenue: $703,989,334

- Property & Sales
  - Use of Money: $32,150,748 (4.6%)
  - Property & Sales: $21,121,047 (3.0%)

- Intergovernmental Revenue
  - $194,975,437 (27.6%)

- Charges for Services
  - $153,237,135 (21.8%)

- Other Revenue & Taxes
  - $3,203,216 (0.5%)

- Fund Balance
  - $299,301,751 (42.5%)
Total 2018 revenue: $703,989,334

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<td></td>
<td>Amount</td>
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<td>Charges for services</td>
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<td>Other revenue &amp; taxes</td>
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<td>$703,989,334</td>
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Where the county dollar goes

Total 2018 spending: $703,989,334

- Information and Public Records: 6.8% ($47,788,695)
- Economic Growth and Community Investment: 16.7% ($117,578,052)
- Safety and Justice: 18.3% ($128,627,020)
- Administration and general county purposes: 8.5% ($59,530,929)
- Health and Wellness: 49.7% ($350,464,638)
Where the county dollar goes

Total 2018 spending: $703,989,334

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Funding Enhanced Community Services

- Redirect individuals with mental health conditions from the criminal justice system with services that improve outcomes and reduce long-term costs.
- Reduce homelessness through funding for a cross-sector effort (RUSH program) to transition long-term shelter users to permanent housing.
- Refine and enhance the continuum of care for youth and families by coordinating alignment of planning resources.
- Meet demand for increasing foster care placement costs.
Funding Improvements in Public Safety

• Sustain full staff complement and improve the security access system at the Adult Detention Center.

• Continue and expand “Start by Believing” criminal sexual assault prevention initiative.

• Replace and update radio system in Sheriff’s department.

• Expand staffing for death investigations in the Medical Examiner’s Office.
Funding Our Workforce and Business Modernization

• Expand community engagement and racial equity through staff support and training resources.
• Support employee retention through additional skills training.
• Expand early voting; meet anticipated 2018 election cost increases.
• Update critical county technology systems for property valuation, records and financial management and related staff support.
Funding Capital Assets and Economic Development

• Advance transit corridor planning (Gold Line, Rush Line, Riverview).
• Expand maintenance and construction projects for county roads and bridges.
• Improve infrastructure at Aldrich, Shoreview and White Bear Lake ice arenas.
• Add a dedicated planning position to coordinate economic growth and community investment efforts.
Important dates in the budget process

Aug. 8  County Manager presents her proposed budget during the County Board meeting. County Real Estate Report presented at Budget Workshop following Board meeting.

Aug. 14-Sept. 15  Department budget hearings.

Sept. 12  **Public Hearing #1** (1:00 p.m. at Courthouse).

Sept. 12  Financial Overview and Administrative Budget Addenda.

Sept. 25  Joint Property Tax Advisory Committee meeting.


Nov. 10-24  Truth in Taxation notices of estimated taxes mailed.

Nov. 27  **Public Hearing #2** (Truth in Taxation).

Nov. 28  6:30 p.m. at Ramsey County Library - Shoreview.

Nov. 28  Board Budget Addenda.

Dec. 12  **Final approval** of biennial budget and 2018 property tax levy.
Recap: Moving Ramsey County Forward

• The proposed 2018-2019 budget advances the County Board’s vision, mission, goals and strategic priorities while balancing our residents’ and businesses’ ability to pay.

• This budget reflects a Residents-First approach through prioritized investments that will modernize and improve our programs and services responsively to emerging community needs.

• Recommendations will promote talent attraction, retention and employee development to build a resilient, adaptive workforce to deliver improved, innovative and efficient public services.
Additional information on the 2018-2019 Proposed Budget is available on Ramsey County’s website:

ramseycounty.us/budget